

State of Utah
Department of Technology Services (DTS)

FY 2009 Rate Hearings
September 17, 2007



Follow-up: Current Expenses for Service Desk and Desktop Support by Agency - Attachment 1

Agency Name	Desktop / Service Desk
Governor's Office	\$157,226.79
Administrative Services	\$176,022.74
DET	\$2,993,010.34
Tax Commission	\$1,099,244.78
Human Resource Management	\$0.00
Public Safety	\$986,400.81
National Guard	\$202,630.37
Human Services	\$2,551,096.94
Health	\$1,308,378.03
Corrections	\$1,304,095.73
Environmental Quality	\$358,221.31
Natural Resources	\$562,254.50
Agriculture	\$104,149.84
Workforce Services	\$2,738,954.83
Alcohol and Beverage Control	\$359,098.47
Labor Commission	\$98,394.20
Commerce	\$231,870.08
Financial Institutions	\$0.00
Insurance	\$158,973.98
Community and Culture	\$144,272.02
Transportation	\$2,109,680.61
Total	\$17,643,976.36

Follow-up: IT Cost Relationship Analysis - Attachment 2

Agencies	FY2008 IT Expenses	Projected FY2009 IT Expenses	Agency Operational Budget (2007)	% of Budget to FY2008	% of Budget to FY2009	Agency FTE Count	IT Expense per FTE FY2008	IT Expense per FTE FY2009
Administrative Services	\$ 3,340,893.79	\$ 3,583,849.06	\$ 39,000,000.00	8.57%	9.19%	401	\$8,326.84	\$8,932.38
Agriculture	\$ 425,828.02	\$ 564,743.30	\$ 28,956,900.00	1.47%	1.95%	216	\$1,974.72	\$2,618.92
Alcohol and Beverage Control	\$ 1,458,211.57	\$ 1,271,856.90	\$ 27,000,000.00	5.40%	4.71%	365	\$3,990.62	\$3,480.63
Commerce	\$ 1,176,224.70	\$ 1,133,711.41	\$ 27,000,000.00	4.36%	4.20%	250	\$4,704.15	\$4,534.12
Community and Culture	\$ 799,698.34	\$ 935,233.03	\$ 103,000,000.00	0.78%	0.91%	187	\$4,278.75	\$5,003.92
Corrections	\$ 4,346,047.07	\$ 4,891,077.35	\$ 356,000,000.00	1.22%	1.37%	2,326	\$1,868.87	\$2,103.24
Environmental Quality	\$ 1,743,165.31	\$ 1,963,266.13	\$ 50,000,000.00	3.49%	3.93%	382	\$4,561.59	\$5,137.56
Financial Institutions	\$ 130,752.56	\$ 190,092.89	\$ 6,000,000.00	2.18%	3.17%	52	\$2,528.57	\$3,676.13
Governor's Office	\$ 901,200.39	\$ 985,352.61	\$ 65,826,800.00	1.37%	1.50%	158	\$5,719.37	\$6,253.43
Health	\$ 8,095,280.86	\$ 8,494,629.22	\$ 1,900,000,000.00	0.43%	0.45%	975	\$8,302.77	\$8,712.35
Human Resource Management	\$ 1,060,743.93	\$ 1,220,113.42	\$ 13,000,000.00	8.16%	9.39%	176	\$6,035.18	\$6,941.93
Human Services	\$ 11,384,509.82	\$ 11,872,401.58	\$ 591,000,000.00	1.93%	2.01%	4,556	\$2,498.77	\$2,605.86
Insurance	\$ 593,724.40	\$ 568,723.52	\$ 10,000,000.00	5.94%	5.69%	80	\$7,465.41	\$7,151.06
Labor Commission	\$ 997,009.34	\$ 958,544.08	\$ 12,000,000.00	8.31%	7.99%	107	\$9,322.20	\$8,962.54
National Guard	\$ 204,659.24	\$ 58,913.57	\$ 74,000,000.00	0.28%	0.08%	251	\$816.09	\$234.92
Natural Resources	\$ 2,055,820.55	\$ 2,654,496.84	\$ 188,000,000.00	1.09%	1.41%	1,317	\$1,561.27	\$2,015.93
Public Safety	\$ 4,035,695.85	\$ 4,337,982.99	\$ 167,000,000.00	2.42%	2.60%	1,181	\$3,416.52	\$3,672.43
Tax Commission	\$ 7,274,339.83	\$ 6,848,590.88	\$ 85,000,000.00	8.56%	8.06%	765	\$9,515.04	\$8,958.14
Transportation	\$ 7,533,957.44	\$ 7,667,833.04	\$ 265,000,000.00	2.84%	2.89%	1,691	\$4,455.12	\$4,534.28
Workforce Services	\$ 17,065,759.41	\$ 16,541,271.72	\$ 319,000,000.00	5.35%	5.19%	1,985	\$8,599.18	\$8,334.90
Total	\$ 74,623,522.42	\$ 76,742,683.54	\$ 4,326,783,700.00			17,418		

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Follow-up: Agency Impact of 3 different billing units for Service Desk



Service Level Agreements (SLAs)


- SLAs are considered a standard in IT service management (private and public) to establish clearly defined and agreed-upon IT services to customers.
- Defines the relationship between cost and service enabling Agencies to make better business decisions.
- Defines key areas of activity that represent the most important service levels expected by users.
- For each area, a level of *performance* is agreed, representing the minimum level of service provided and their associated metrics.
- Designed to be easily understood by all parties to ensure ongoing discussion, evaluation, and improvement.

SLA Overview (Cont'd)

SLAs ensure that DTS and the customer Agency have a common:

- Understanding of the levels of service required in the key areas of operating the service
- Approach in measuring the levels of service provided where service level definitions are easily defined and measurable
- Understanding of pricing that is aligned with service-level priorities

DTS Timeline for SLA Establishment

A large, faded background image of a government building dome, likely the U.S. Capitol, is visible on the left side of the slide. An American flag is also visible in the lower-left corner of the background image.

October 2007	Work with Agency IT Service Directors to develop initial customer-focused SLAs
Nov.-Jan. 2008	Establish SLA drafts with each Agency
February 2007	Validate SLAs with DTS Solutions Delivery functions
March - April 2008	Review and discuss SLAs with Agency Directors
May 2008	Follow-up and finalize SLAs

Agency Impacts

Comparison of 3 different
billing units for Service
Desk - Attachment 4

Agency	Service Desk Billing Unit		
	Supported PC/Laptop (\$14)	Network- connected Device (\$13.79)	FTE (\$16.39)
ADMINISTRATIVE SERVICES	\$ 242,955.27	\$ 261,251.31	\$ 261,891.22
AGRC	\$ 3,312.00	\$ 3,312.00	\$ 3,312.00
AGRICULTURE	\$ (6,241.00)	\$ (6,241.00)	\$ (6,241.00)
ALCOHOL AND BEVERAGE CONTROL	\$ (38,465.46)	\$ (33,884.10)	\$ (42,966.53)
ATTORNEY GENERAL	\$ (17,240.44)	\$ (17,240.44)	\$ (17,240.44)
BOARD OF EDUCATION	\$ (35,993.82)	\$ (35,993.82)	\$ (35,993.82)
CAPITOL PRES BOARD	\$ (5,409.00)	\$ (5,409.00)	\$ (5,409.00)
CAREER SERVICE REV BD	\$ (2,102.00)	\$ (2,102.00)	\$ (2,102.00)
CIO	\$ 75,972.00	\$ 75,972.00	\$ 75,972.00
COMMERCE	\$ 59,340.33	\$ 53,397.33	\$ 59,430.65
COMMUNITY AND CULTURE	\$ 133,875.61	\$ 200,882.41	\$ 134,677.22
CORRECTIONS	\$ 545,030.28	\$ 466,413.84	\$ 626,425.62
DFCM-BUILDING BOARD CONST	\$ (109.50)	\$ (109.50)	\$ (109.50)
ENVIRONMENTAL QUALITY	\$ (3,360.05)	\$ (3,360.05)	\$ (3,360.05)
FINANCIAL INSTITUTIONS	\$ (25,000.88)	\$ (19,924.76)	\$ (23,974.92)
GOVERNOR'S OFFICE	\$ 84,152.22	\$ 89,509.74	\$ 75,159.09
HEALTH	\$ 399,348.36	\$ 409,047.84	\$ 344,153.33
HOUSE OF REP	\$ (16,510.94)	\$ (16,510.94)	\$ (16,510.94)
HUMAN RESOURCE MANAGEMENT	\$ 159,369.49	\$ 161,292.25	\$ 156,641.97
HUMAN SERVICES	\$ 487,891.76	\$ 542,322.92	\$ 732,301.71
INSURANCE	\$ 511.58	\$ 511.58	\$ 511.58
JUDICIAL BRANCH	\$ (56,844.05)	\$ (56,844.05)	\$ (56,844.05)
LABOR COMMISSION	\$ (42,513.29)	\$ (57,374.57)	\$ (68,431.42)
MEDICAL ED COUNCIL	\$ (264.00)	\$ (264.00)	\$ (264.00)
NATIONAL GUARD	\$ (145,745.67)	\$ (151,347.63)	\$ (105,830.25)
NATURAL RESOURCES	\$ 138,915.28	\$ 107,645.44	\$ 126,559.35
NAVAJO TRUST ADMIN	\$ (381.90)	\$ (381.90)	\$ (381.90)
PUBLIC LANDS	\$ (524,487.69)	\$ (449,048.13)	\$ (753,240.50)
PUBLIC SAFETY	\$ 302,287.14	\$ 269,011.38	\$ 246,827.46
PUBLIC SERVICE COMM	\$ 135,534.69	\$ 125,568.93	\$ 114,670.18
STATE AUDITOR	\$ (798.40)	\$ (798.40)	\$ (798.40)
STATE TREASURER	\$ (3,341.07)	\$ (3,341.07)	\$ (3,341.07)
TAX COMMISSION	\$ (425,748.94)	\$ (433,012.42)	\$ (466,884.71)
TRANSPORTATION	\$ 3,300.00	\$ 3,300.00	\$ 3,300.00
TRUST LANDS ADMIN	\$ 598,676.29	\$ 539,521.81	\$ 653,872.65
USTAR	\$ 6,624.00	\$ 6,624.00	\$ 6,624.00
VETERANS AFFAIRS	\$ 220,100.82	\$ 205,998.06	\$ 204,540.12
WORKFORCE SERVICES	\$ (186,354.67)	\$ (166,964.11)	\$ (156,653.83)
TOTAL	\$ 2,060,284.38	\$ 2,061,430.98	\$ 2,060,291.82

FY 2008 - FY 2009 Enterprise Rate Crosswalk (Attachment 5)

FY 2008 IT Expense by Agency						
Agency	Agency Service Rate	Direct Bill	Current Expense	LAN Expense	WAN Expense	Total
Administrative Services	\$ 2,915,967.29		\$ 147,880.00		\$ 277,545.50	\$ 3,340,893.79
Agriculture	\$ 321,008.96		\$ 17,831.04	\$ 10,200.00	\$ 76,788.00	\$ 425,828.02
Alcohol and Beverage Control	\$ 1,190,605.57		\$ 95,240.00	\$ 11,500.00	\$ 160,866.00	\$ 1,458,211.57
Commerce	\$ 815,745.70		\$ 93,080.00	\$ 91,000.00	\$ 176,418.00	\$ 1,176,224.70
Community and Culture	\$ 571,600.84		\$ 45,647.00	\$ 42,766.00	\$ 139,684.50	\$ 799,698.34
Corrections	\$ 3,270,487.07		\$ 254,400.00	\$ 30,600.00	\$ 730,560.00	\$ 4,345,047.07
Environmental Quality	\$ 1,285,273.44	\$ 88,747.37	\$ 102,400.00	\$ 25,000.00	\$ 241,744.50	\$ 1,743,165.31
Financial Institutions	\$ 107,719.95		\$ 8,425.00		\$ 13,608.00	\$ 130,752.95
Governor's Office	\$ 719,942.39		\$ 52,500.00	\$ 17,500.00	\$ 127,008.00	\$ 910,200.39
Health	\$ 1,985,038.95	\$ 4,820,415.90	\$ 480,000.00	\$ 150,000.00	\$ 669,826.00	\$ 8,095,280.86
Human Resource Management	\$ 755,078.43		\$ 217,740.00		\$ 87,925.50	\$ 1,060,743.93
Human Services	\$ 8,119,612.91	\$ 231,708.41	\$ 596,800.00	\$ 30,000.00	\$ 2,405,388.50	\$ 11,384,509.82
Insurance	\$ 47,500.90		\$ 40,000.00	\$ 14,400.00	\$ 64,273.50	\$ 93,174.40
Labor Commission	\$ 859,009.34		\$ 51,200.00	\$ 6,000.00	\$ 89,100.00	\$ 995,309.34
National Guard	\$ 175,002.24		\$ 12,800.00		\$ 12,150.00	\$ 209,952.24
Natural Resources	\$ 1,565,925.05		\$ 71,400.00	\$ 9,000.00	\$ 409,495.50	\$ 2,055,820.55
Public Safety	\$ 3,053,271.84	\$ 142,665.01	\$ 185,600.00	\$ 35,200.00	\$ 608,968.00	\$ 4,035,659.85
Tax Commission	\$ 6,240,842.33		\$ 306,972.00	\$ 23,000.00	\$ 703,625.50	\$ 7,274,439.83
Transportation	\$ 5,344,531.75	\$ 699,600.19	\$ 325,481.00	\$ 153,000.00	\$ 1,011,244.50	\$ 7,533,857.44
Workforce Services	\$ 8,257,605.72	\$ 5,399,967.18	\$ 915,268.01	\$ 400,000.00	\$ 2,082,918.50	\$ 17,065,759.41
Total	\$ 48,035,828.31	\$ 11,383,105.05	\$ 4,020,144.05	\$ 1,034,416.00	\$ 10,160,028.50	\$ 74,623,522.42

FY 2009 IT Expense by Agency - With New Enterprise Services ONLY						
Service	Desktop Support/ Service Desk	Security	Server Admin.	Application Mgmt.	Network Service	FY 2009 Agency Service
Monthly Rate	\$35/Supported PC/Laptop	\$35/Network-connected Device	\$275/Server sitting System	\$70/Hour	\$45/Network-connected Device	Designated FTE
Administrative Services	\$ 261,000.00	\$ 59,976.00	\$ 412,500.00	\$ 2,835,504.00	\$ 255,420.00	\$ 79,796.59
Agriculture	\$ 207,024.00	\$ 54,768.00	\$ 6,800.00	\$ 116,528.00	\$ 76,680.00	\$ 110,804.85
Alcohol and Beverage Control	\$ 187,764.00	\$ 42,168.00	\$ 39,600.00	\$ 666,489.60	\$ 200,880.00	\$ 140,864.80
Commerce	\$ 302,148.00	\$ 75,036.00	\$ 52,700.00	\$ 432,533.60	\$ 156,800.00	\$ 118,221.65
Community and Culture	\$ 232,788.00	\$ 57,624.00	\$ 59,400.00	\$ 233,866.00	\$ 155,520.00	\$ 235,232.46
Corrections	\$ 1,510,020.00	\$ 375,364.00	\$ 231,000.00	\$ 1,636,962.00	\$ 970,380.00	\$ 318,538.11
Environmental Quality	\$ 367,524.00	\$ 90,720.00	\$ 105,600.00	\$ 964,656.00	\$ 250,020.00	\$ 256,527.20
Financial Institutions	\$ 37,980.00	\$ 10,080.00	\$ 6,800.00		\$ 13,600.00	\$ 122,966.74
Governor's Office	\$ 169,536.00	\$ 39,984.00	\$ 66,000.00	\$ 432,633.60	\$ 147,960.00	\$ 133,586.04
Health	\$ 1,031,888.00	\$ 246,960.00	\$ 528,000.00	\$ 5,916,566.80	\$ 837,540.00	\$ 243,662.54
Human Resource Management	\$ 156,132.00	\$ 37,296.00	\$ 59,400.00	\$ 818,466.00	\$ 127,980.00	\$ 79,796.59
Human Services	\$ 214,088.00	\$ 51,672.00	\$ 422,400.00	\$ 5,787,936.00	\$ 2,304,180.00	\$ 425,160.74
Insurance	\$ 64,008.00	\$ 14,616.00	\$ 89,100.00	\$ 233,866.00	\$ 64,260.00	\$ 119,349.74
Labor Commission	\$ 109,032.00	\$ 25,536.00	\$ 16,800.00	\$ 884,640.00	\$ 98,280.00	\$ 129,475.88
National Guard	\$ 35,412.00	\$ 9,408.00	\$ 3,300.00		\$ 12,420.00	\$ 60,540.00
Natural Resources	\$ 807,536.00	\$ 203,784.00	\$ 194,700.00	\$ 888,652.80	\$ 471,960.00	\$ 127,094.04
Public Safety	\$ 1,173,348.00	\$ 287,784.00	\$ 194,700.00	\$ 1,636,962.00	\$ 830,520.00	\$ 236,307.94
Tax Commission	\$ 814,962.00	\$ 197,400.00	\$ 240,900.00	\$ 4,770,662.40	\$ 620,460.00	\$ 259,216.52
Transportation	\$ 1,421,580.00	\$ 331,800.00	\$ 660,000.00	\$ 3,507,540.00	\$ 1,301,400.00	\$ 508,051.05
Workforce Services	\$ 2,620,088.00	\$ 619,080.00	\$ 1,617,000.00	\$ 5,448,579.20	\$ 2,286,360.00	\$ 3,423,801.11
Total	\$ 14,261,536.00	\$ 3,431,736.00	\$ 5,016,000.00	\$ 37,913,504.00	\$ 11,202,300.00	\$ 6,989,340.60

Total Impact of IT Expense Adjustments from FY2008-FY2009 By Agency (Including All Rate Adjustments)						
	FY 2008 Agency Expenses	2009 Unadjusted Enterprise Rate	4% Adjustment	Existing Enterprise Service Adjustment	Total Rate Impact	Projected FY 2009 Agency Expenses
Administrative Services	\$ 3,340,893.79	\$ 3,904,196.59	\$ 563,302.80	\$ (320,347.53)	\$ 245,955.27	\$ 3,553,348.06
Agriculture	\$ 425,828.02	\$ 572,804.85	\$ 146,976.83	\$ (7,751.25)	\$ 159,151.28	\$ 584,745.39
Alcohol and Beverage Control	\$ 1,458,211.57	\$ 1,277,766.40	\$ (180,445.17)	\$ 5,909.50	\$ (184,534.67)	\$ 1,271,556.90
Commerce	\$ 1,176,224.70	\$ 1,187,369.25	\$ 11,134.55	\$ (63,647.84)	\$ (42,413.29)	\$ 1,133,711.41
Community and Culture	\$ 799,698.34	\$ 945,420.46	\$ 145,722.12	\$ (10,187.43)	\$ 135,534.69	\$ 935,233.03
Corrections	\$ 4,345,047.07	\$ 5,043,214.11	\$ 697,167.04	\$ (162,136.75)	\$ 535,030.29	\$ 4,881,177.35
Environmental Quality	\$ 1,743,165.31	\$ 1,984,147.20	\$ 240,981.89	\$ (20,861.07)	\$ 220,120.82	\$ 1,963,266.13
Financial Institutions	\$ 130,752.95	\$ 191,125.74	\$ 60,374.18	\$ (1,033.85)	\$ 59,340.33	\$ 190,465.28
Governor's Office	\$ 910,200.39	\$ 989,699.54	\$ 79,499.25	\$ (8,347.03)	\$ 71,152.22	\$ 960,552.61
Health	\$ 8,095,280.86	\$ 8,804,897.34	\$ 709,616.48	\$ (309,568.12)	\$ 399,548.36	\$ 9,204,435.22
Human Resource Management	\$ 1,060,743.93	\$ 1,279,100.59	\$ 218,356.66	\$ (69,587.17)	\$ 148,769.49	\$ 1,220,115.42
Human Services	\$ 11,384,509.82	\$ 12,304,036.74	\$ 919,526.92	\$ (461,635.16)	\$ 457,891.76	\$ 11,872,401.58
Insurance	\$ 93,174.40	\$ 885,189.74	\$ (792,015.34)	\$ (16,466.22)	\$ (25,000.83)	\$ 568,723.52
Labor Commission	\$ 997,009.34	\$ 963,463.88	\$ (33,545.46)	\$ (4,919.80)	\$ (38,465.26)	\$ 958,548.62
National Guard	\$ 209,952.24	\$ 60,540.00	\$ (144,119.24)	\$ (1,626.43)	\$ (145,745.67)	\$ 64,894.57
Natural Resources	\$ 2,055,820.55	\$ 2,693,825.84	\$ 638,005.29	\$ (59,330.00)	\$ 578,675.29	\$ 2,634,495.24
Public Safety	\$ 4,035,659.85	\$ 4,369,651.94	\$ 333,992.09	\$ (21,868.65)	\$ 312,123.44	\$ 4,377,522.39
Tax Commission	\$ 7,274,439.83	\$ 8,903,630.92	\$ 1,629,191.09	\$ (65,040.04)	\$ 1,564,151.05	\$ 8,443,480.28
Transportation	\$ 7,533,857.44	\$ 7,730,677.06	\$ 196,819.62	\$ 62,544.02	\$ 259,363.64	\$ 7,793,240.68
Workforce Services	\$ 17,065,759.41	\$ 16,994,676.31	\$ (71,083.10)	\$ (453,404.89)	\$ (524,487.89)	\$ 16,549,188.42
Total	\$ 74,623,522.42	\$ 78,804,816.60	\$ 4,181,294.18	\$ (2,062,133.05)	\$ 2,119,161.12	\$ 76,742,665.54



Open Discussion

For Approval: New FY 2008 Enterprise Rates

Technical and Office Automation Training

Office Automation Tools

(Microsoft Word, Excel, PowerPoint, GroupWise, etc.)

PROPOSED RATES:

- ½ day session: \$35.00/seat
- Full-day session: \$70.00/seat
- Custom course: \$50.00/hour

Online Technical Training

(2,000 different courses available)

PROPOSED RATES:

- Individual account: \$495/year
- Group account: \$695/year

Training Room Reservation

PROPOSED RATES:

\$50.00/hour
\$100.00/day

For Approval: New FY 2008 Enterprise Rates

Utah Reference Network GPS (TURNGPS)

- Connects multiple, permanently located GPS receivers for precision applications
- Eliminates need to setup temporary base stations
- Recommended by the Utah GPS Advisory Committee
- Proposed rate below national average
- Services Began in July 2007

PROPOSED RATE

Device Connection to Network: \$300.00/year

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For Approval: FY 2009 Agency Service Rates

Attachment 6

Agency	Service Rate
Administrative Services	\$79,796.59
Agriculture	\$110,504.85
Alcohol and Beverage Control	\$140,864.80
Board of Pardons	\$0.00
Commerce	\$118,221.65
Community and Culture	\$206,232.46
Corrections	\$318,838.11
Environmental Quality	\$205,627.20
Financial Institutions	\$122,966.74
Governor's Office	\$133,586.04
Health	\$243,662.54
Human Resource Management	\$79,796.59
Human Services	\$426,160.74
Insurance	\$119,349.74
Labor Commission	\$129,475.88
National Guard	\$0.00
Natural Resources	\$127,094.04
Public Safety	\$236,307.94
Tax Commission	\$259,216.52
Transportation	\$508,057.06
Workforce Services	\$3,423,581.11
Total	\$6,989,340.60

Direct Monthly Billing for:

- Agency IT Service Director
- Direct Billable Staff (e.g. eRep)
- DTS Administrative Staff